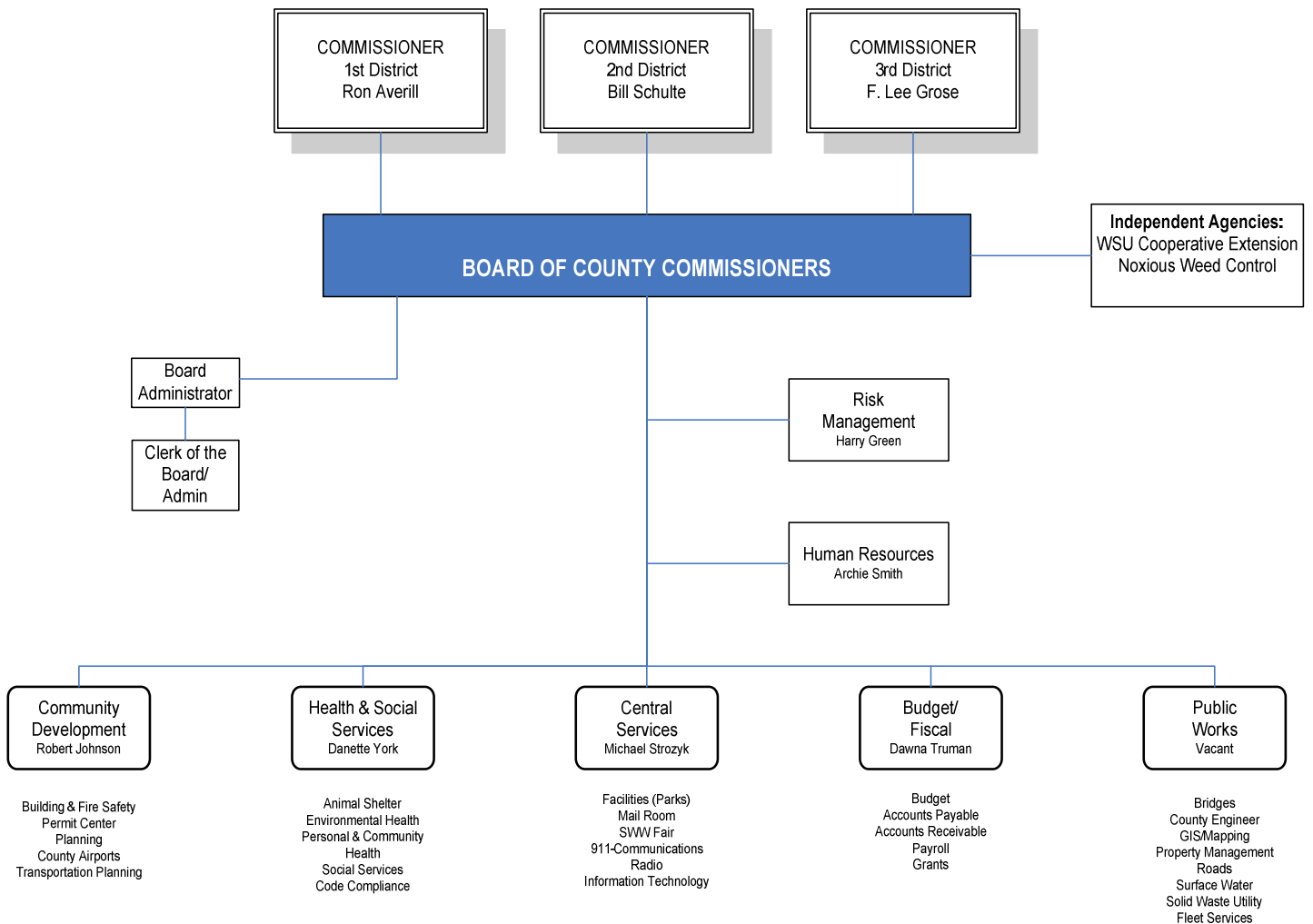


# **Commissioners**

## General Fund, Dept. No. 101

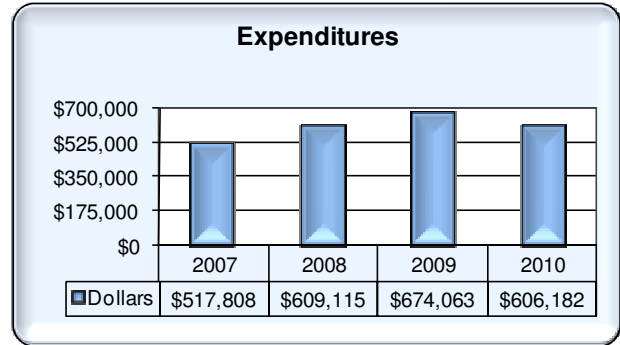
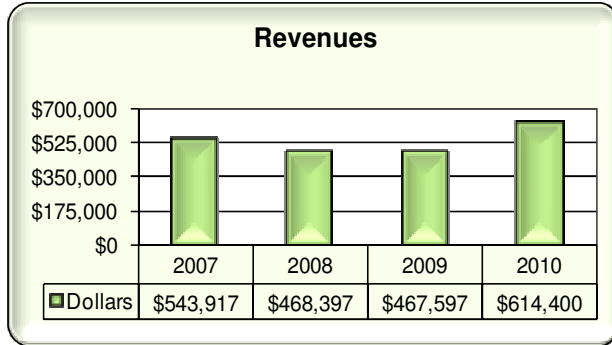


The Board of County Commissioners is the General Legislative Authority for the County and, as such, approves the annual appropriations for all county functions. The Board also has quasi-judicial duties as the appeals body for some actions relating to the regulation of property division and land development.

The Board of County Commissioners consists of three residents of the County, one from each of the three commissioner districts. Each member of the Board is elected by the public for a four (4) year term. To maintain continuity of county business and experience, the terms of office are staggered, so that either one or two of the offices are subject to election every two years. The Board meets regularly at 10:00 AM on Monday of each week at the County Courthouse. Special meetings may be called by the board at times and places deemed necessary. Meetings are open to the public, consistent with the open meeting law, and a record is made of all proceedings.

### Staffing Summary

	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Commissioners	3	3	3	3
Board Administrative Coordinator	1	1	1	1
Clerk of the Board	0	0	1	1
Administrative Assistant	.75	1	1	1
<b>TOTAL</b>	<b>4.75</b>	<b>5</b>	<b>6</b>	<b>6</b>



### REVENUES

GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
340	Charges for Services	3	0	0	0	0	0.0%
360	Miscellaneous	543,914	468,397	467,597	614,400	146,803	31.4%
<b>Total</b>		<b>543,917</b>	<b>468,397</b>	<b>467,597</b>	<b>614,400</b>	<b>146,803</b>	<b>31.4%</b>
<b>TOTAL REVENUES</b>		<b>543,917</b>	<b>468,397</b>	<b>467,597</b>	<b>614,400</b>	<b>146,803</b>	<b>31.4%</b>

### EXPENDITURES

ADMINISTRATION			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
511.60	10	Salaries & Wages	280,634	326,599	381,208	384,922	3,714	1.0%
	20	Payroll Benefits	80,516	93,634	109,466	111,234	1,768	1.6%
	30	Supplies	2,008	6,724	8,805	5,500	-3,305	-37.5%
	40	Other Services/Charges	69,464	90,737	81,090	38,600	-42,490	-52.4%
	50	Intergovernmental	263	286	140	350	210	150.3%
594.11	60	Capital Outlay	5,441	0	0	0	0	0.0%
	90	Interfund Payments	79,482	91,136	93,354	65,576	-27,778	-29.8%
<b>Total</b>			<b>517,808</b>	<b>609,115</b>	<b>674,063</b>	<b>606,182</b>	<b>-67,881</b>	<b>-10.1%</b>
<b>TOTAL EXPENDITURES</b>			<b>517,808</b>	<b>609,115</b>	<b>674,063</b>	<b>606,182</b>	<b>-67,881</b>	<b>-10.1%</b>

### ***Board of Equalization***

General Fund, Dept. No. 105

The Board of Equalization hears petitions from aggrieved landowners pertaining to the assessment of their property so that it shall be recorded on the Assessor's list at true and fair value. The Board also approves corrections to the Treasurer's and Assessor's tax rolls and property assessments, respectively.

### ***Disability Board***

General Fund, Dept. No. 116

The Disability Board consists of five members; one member from the Board of County Commissioners, one member from cities and towns, one member from law enforcement, one member from firefighters, and one member at large appointed by the Board. This Board handles matters pertaining to Law Enforcement Officers and Firefighters plan 1 (LEOFF I) medical and disability claims.

### ***WACO / WSAC***

General Fund, Dept. No. 118

Represents the County's annual dues to Washington Association of County Officials and the Washington State Association of Counties.

### ***Boundary Review Board***

General Fund, Dept. No. 122

The Boundary Review Board reviews, upon request, and makes decisions concerning boundary changes, including annexation, specific water sewer extensions, incorporations, dissolutions and disincorporations of jurisdictions and creations, partial mergers and consolidations of special purpose districts.

### ***Air Pollution***

General Fund, Dept. No. 303

Represents the County's annual contribution to the Southwest Clean Air Agency.

### ***Economic Development***

General Fund, Dept. No. 501

Represents the county's contributions to the local Economic Development Council.

**EXPENDITURES**

<b>BOARD OF EQUALIZATION</b>			<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>Change 2009</b>	<b>%</b>
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
514.24	10	Salaries & Wages	9,394	6,217	9,375	9,000	-375	-4.0%
	11-12	Extra Help/Overtime	31	0	0	0	0	0.0%
	20	Payroll Benefits	1,125	761	946	742	-204	-21.6%
	30	Supplies	49	98	102	0	-102	-100.0%
	40	Other Services/Charges	1,812	3,830	4,966	3,000	-1,966	-39.6%
	90	Interfund Payments	657	972	1,875	1,150	-725	-38.7%
		<b>TOTAL EXPENDITURES</b>	<b>13,068</b>	<b>11,878</b>	<b>17,264</b>	<b>13,892</b>	<b>-3,372</b>	<b>-19.5%</b>

<b>DISABILITY BOARD</b>			<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>Change 2009</b>	<b>%</b>
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
516.20	30	Supplies	349	67	0	100	100	0.0%
	40	Other Services & Charges	0	110	809	1,550	741	91.7%
	90	Interfund Payments	28	87	0	0	0	0.0%
		<b>TOTAL EXPENDITURES</b>	<b>377</b>	<b>264</b>	<b>809</b>	<b>1,650</b>	<b>841</b>	<b>104.0%</b>

<b>WACO/WASC</b>			<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>Change 2009</b>	<b>%</b>
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
519.90	40	Other Services & Charges	22,799	23,514	24,237	27,000	2,763	11.4%
		<b>TOTAL EXPENDITURES</b>	<b>22,799</b>	<b>23,514</b>	<b>24,237</b>	<b>27,000</b>	<b>2,763</b>	<b>11.4%</b>

<b>BOUNDARY REVIEW BOARD</b>			<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>Change 2009</b>	<b>%</b>
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
514.24	10	Salaries & Wages	3,812	1,300	900	2,500	1,600	177.8%
	20	Payroll Benefits	580	325	177	350	173	98.2%
	30	Supplies	245	0	0	250	250	0.0%
	40	Other Services/Charges	2,757	2,014	100	2,200	2,100	2100.0%
	90	Interfund Payments	1,553	2,314	301	2,200	1,899	631.2%
		<b>TOTAL EXPENDITURES</b>	<b>8,947</b>	<b>5,953</b>	<b>1,477</b>	<b>7,500</b>	<b>6,023</b>	<b>407.6%</b>

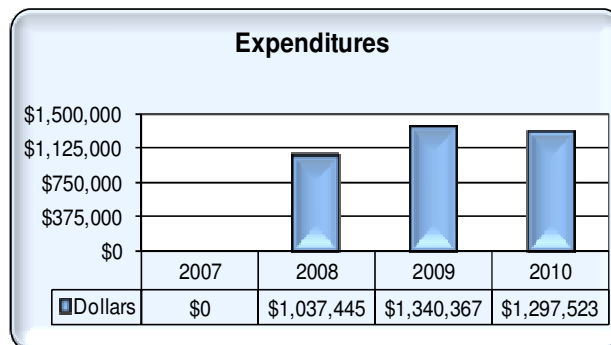
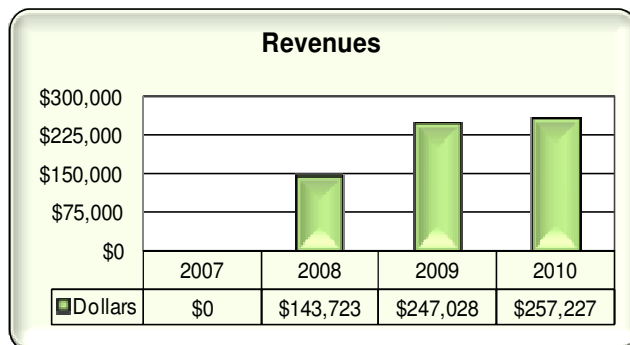
<b>AIR POLLUTION</b>			<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>Change 2009</b>	<b>%</b>
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
531.70	50	Intergovernmental	13,478	14,159	14,424	14,621	197	1.4%
		<b>TOTAL EXPENDITURES</b>	<b>13,478</b>	<b>14,159</b>	<b>14,424</b>	<b>14,621</b>	<b>197</b>	<b>1.4%</b>

<b>ECONOMIC DEVELOPMENT</b>			<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>Change 2009</b>	<b>%</b>
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
558.20	40	Other Services & Charges	18,000	18,000	18,000	18,000	0	0.0%
		<b>TOTAL EXPENDITURES</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>	<b>0.0%</b>

# Public Defense/Trial Court Improvement

## General Fund, Dept. No. 114

The Public Defense/Trial Court Improvement Dept. was created in 2008, for the purpose of tracking Indigent Defense expenses in the County. The Division was moved from the courts to the BOCC oversight in 2008.



### REVENUES

BARS #	GENERAL Description	2007 Actual	2008 Actual	2009 Est. Actual	2010 Adopted	Change 2009 to 2010	% Change
330	Intergovernmental	0	139,341	129,097	137,431	8,334	6.5%
350	Fines & Forfeits	0	0	115,683	117,396	1,713	1.5%
360	Miscellaneous	0	4,382	2,248	2,400	152	6.7%
<b>Total</b>		<b>0</b>	<b>143,723</b>	<b>247,028</b>	<b>257,227</b>	<b>10,199</b>	<b>4.1%</b>
<b>TOTAL REVENUES</b>		<b>0</b>	<b>143,723</b>	<b>247,028</b>	<b>257,227</b>	<b>10,199</b>	<b>4.1%</b>

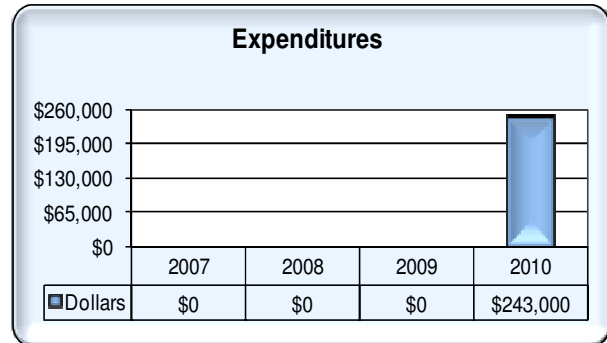
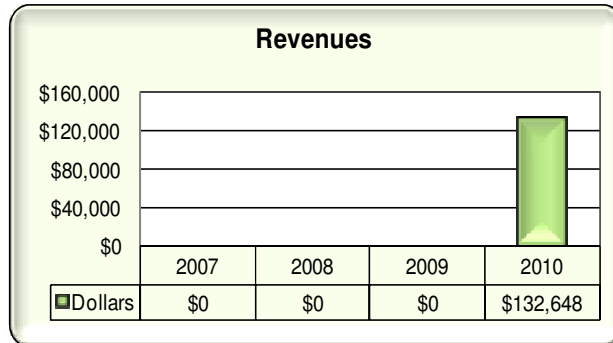
### EXPENDITURES

DEFENDER OF THE DAY			2007 Actual	2008 Actual	2009 Est. Actual	2010 Adopted	Change 2009 to 2010	% Change
512.81	40	Other Services/Charges	0	71,240	91,025	99,300	8,275	9.09%
<b>Total</b>			<b>0</b>	<b>71,240</b>	<b>91,025</b>	<b>99,300</b>	<b>8,275</b>	<b>9.09%</b>
TRIAL COURT IMPROVEMENT			2007 Actual	2008 Actual	2009 Est. Actual	2010 Adopted	Change 2009 to 2010	% Change
512.21, 40	30	Supplies	0	0	4,382	0	-4,382	-100.00%
512.81	40	Other Services/Charges	0	1,890	0	36,000	36,000	0.00%
<b>Total</b>			<b>0</b>	<b>1,890</b>	<b>4,382</b>	<b>36,000</b>	<b>31,618</b>	<b>721.58%</b>
INDIGENT DEFENSE			2007 Actual	2008 Actual	2009 Est. Actual	2010 Adopted	Change 2009 to 2010	% Change
512.81	40	Other Services/Charges	0	964,315	1,244,960	1,162,223	-82,737	-6.65%
<b>Total</b>			<b>0</b>	<b>964,315</b>	<b>1,244,960</b>	<b>1,162,223</b>	<b>-82,737</b>	<b>-6.65%</b>
<b>TOTAL EXPENDITURES</b>			<b>0</b>	<b>1,037,445</b>	<b>1,340,367</b>	<b>1,297,523</b>	<b>-42,844</b>	<b>-3.2%</b>

## Senior Facilities

### General Fund, Dept. No. 521

The Senior Facilities Dept. was created during the 2010 budget process. The County no longer contracts to provide Senior Services and Senior Transportation to Lewis County residents. An outside agency has taken over the contracts to provide these services. The Senior Centers are still owned by the County. This department tracks the rent paid from an outside agency for the facilities and also tracks the County's contribution to an outside agency in support of the senior programs.



#### REVENUES

GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
360	Miscellaneous	0	0		132,648	132,648	0.0%
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>132,648</b>	<b>132,648</b>	<b>0.0%</b>
<b>TOTAL REVENUES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>132,648</b>	<b>132,648</b>	<b>0.0%</b>

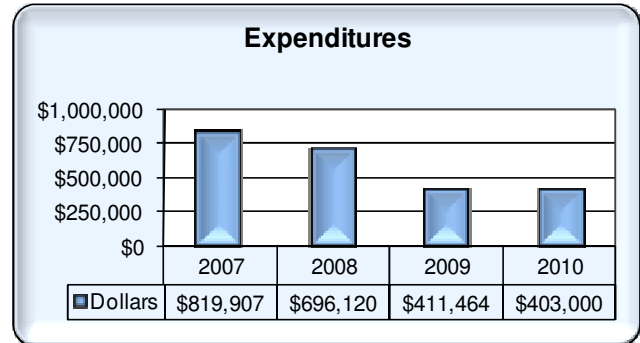
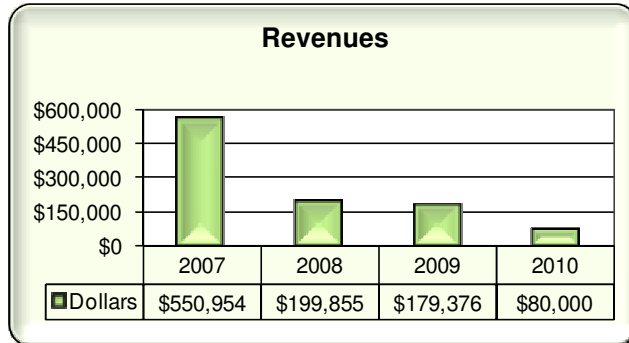
#### EXPENDITURES

GENERAL			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
555.10	40	Other Services/Charges	0	0	0	208,000	208,000	0.00%
	90	Interfund Payments	0	0	0	35,000	35,000	0.00%
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>243,000</b>	<b>243,000</b>	<b>0.0%</b>
<b>TOTAL EXPENDITURES</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>243,000</b>	<b>243,000</b>	<b>0.0%</b>

## Forest Counties

### Special Revenue Fund No. 123

This fund accounts for certain Federal Forest monies under the Secure Rural Schools and Community Self-Determination Act of 2000. The purpose of this Act is to restore stability and predictability to annual payments to states and counties containing National Forest System lands. Title III under this Act provides three categories of forest related uses under which counties can approve and fund projects.



#### REVENUES

GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
	<b>Beginning Fund Balance</b>	1,028,147	1,217,706	502,034	373,146	-128,888	-25.7%
330	Intergovernmental	550,954	199,855	179,376	80,000	-99,376	-55.4%
	<b>Total</b>	<b>550,954</b>	<b>199,855</b>	<b>179,376</b>	<b>80,000</b>	<b>-99,376</b>	<b>-55.4%</b>
<b>TOTAL REVENUES &amp; BEGINNING FUND BALANCE</b>		<b>1,579,101</b>	<b>1,417,561</b>	<b>681,410</b>	<b>453,146</b>	<b>-228,264</b>	<b>-33.5%</b>

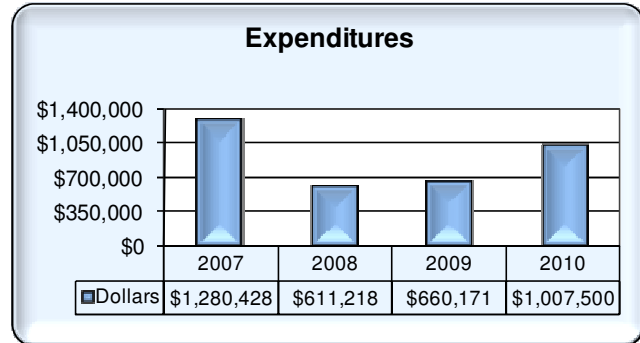
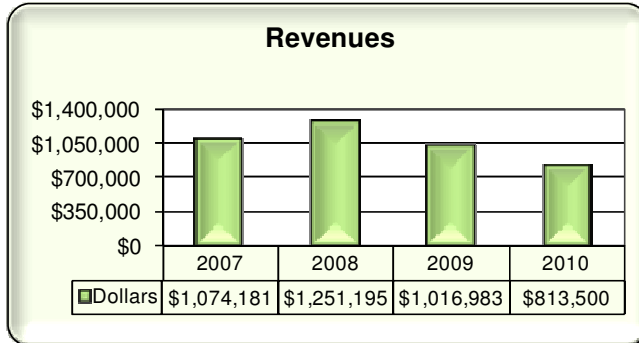
#### EXPENDITURES

GENERAL			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
		<b>Ending Fund Balance</b>	759,194	721,441	269,946	50,146	-219,800	-81.4%
521,571	40	Other Services & Charges	656,626	605,761	409,238	200,000	-209,238	-51.1%
597.00	00	Non Classified	163,281	90,360	2,226	203,000	200,774	9019.3%
		<b>Total</b>	<b>819,907</b>	<b>696,120</b>	<b>411,464</b>	<b>403,000</b>	<b>-8,464</b>	<b>-2.1%</b>
<b>TOTAL EXPENDITURES &amp; ENDING FUND BALANCE</b>			<b>1,579,101</b>	<b>1,417,561</b>	<b>681,410</b>	<b>453,146</b>	<b>-228,264</b>	<b>-33.5%</b>

## ***Distressed Counties***

### **Special Revenue Fund No. 130**

This fund provides for the separate tracking of the sales and use tax authorized for distressed counties in RCW 82.14.370. These funds are to be used solely for the purpose of financing public facilities in rural counties, as provided in the County's overall Economic Development Plan.



#### **REVENUES**

BARS #	GENERAL Description	2007 Actual	2008 Actual	2009 Est. Actual	2010 Adopted	Change 2009 to 2010	% Change
	<b>Beginning Fund Balance</b>	3,152,801	2,933,919	3,571,594	3,248,223	-323,371	-9.1%
310	Taxes	1,021,843	1,224,237	1,010,663	800,000	-210,663	-20.8%
360	Miscellaneous	52,338	26,957	6,320	13,500	7,180	113.6%
	<b>Total</b>	<b>1,074,181</b>	<b>1,251,195</b>	<b>1,016,983</b>	<b>813,500</b>	<b>-203,483</b>	<b>-20.0%</b>
	<b>TOTAL REVENUES &amp; BEGINNING FUND BALANCE</b>	<b>4,226,983</b>	<b>4,185,113</b>	<b>4,588,577</b>	<b>4,061,723</b>	<b>-526,854</b>	<b>-11.5%</b>

#### **EXPENDITURES**

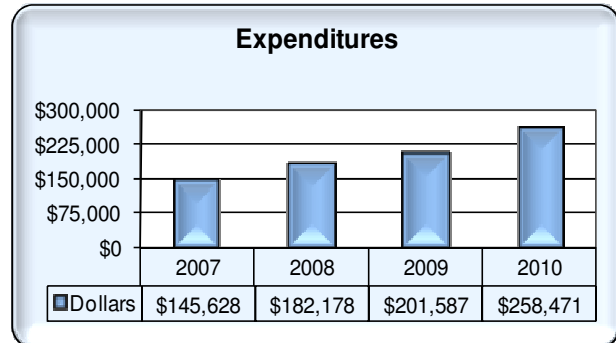
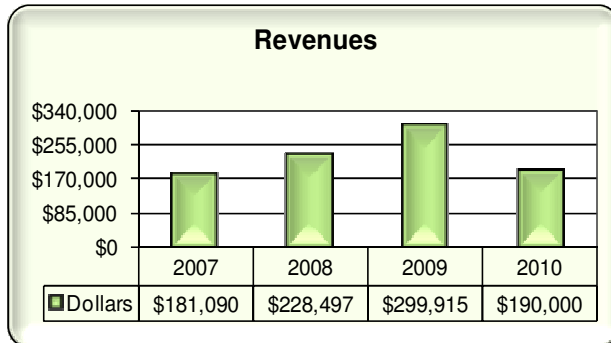
BARS #	Object	GENERAL Description	2007 Actual	2008 Actual	2009 Est. Actual	2010 Adopted	Change 2009 to 2010	% Change
		<b>Ending Fund Balance</b>	2,946,555	3,573,895	3,928,407	3,054,223	-874,184	-22.3%
559.30	40	Other Services/Charges	1,280,428	611,218	660,171	7,500	-652,671	-98.9%
	50	Intergovernmental	0	0	0	1,000,000	1,000,000	0.0%
		<b>Total</b>	<b>1,280,428</b>	<b>611,218</b>	<b>660,171</b>	<b>1,007,500</b>	<b>347,329</b>	<b>52.6%</b>
		<b>TOTAL EXPENDITURES &amp; ENDING FUND BALANCE</b>	<b>4,226,983</b>	<b>4,185,113</b>	<b>4,588,577</b>	<b>4,061,723</b>	<b>-526,854</b>	<b>-11.5%</b>



# Stadium Fund

## Special Revenue Fund No.198

This fund represents local Hotel and Motel tax monies used for promotion of tourism within the County.



### REVENUES

BARS #	GENERAL Description	2007 Actual	2008 Actual	2009 Est. Actual	2010 Adopted	Change 2009 to 2010	% Change
	<b>Beginning Fund Balance</b>	176,925	185,564	267,342	199,040	-68,302	-25.5%
310	Taxes	172,899	222,890	298,053	190,000	-108,053	-36.3%
360	Miscellaneous	8,191	5,607	1,862	0	-1,862	-100.0%
	<b>Total</b>	<b>181,090</b>	<b>228,497</b>	<b>299,915</b>	<b>190,000</b>	<b>-109,915</b>	<b>-36.6%</b>
	<b>TOTAL REVENUES &amp; BEGINNING FUND BALANCE</b>	<b>358,015</b>	<b>414,061</b>	<b>567,257</b>	<b>389,040</b>	<b>-178,217</b>	<b>-31.4%</b>

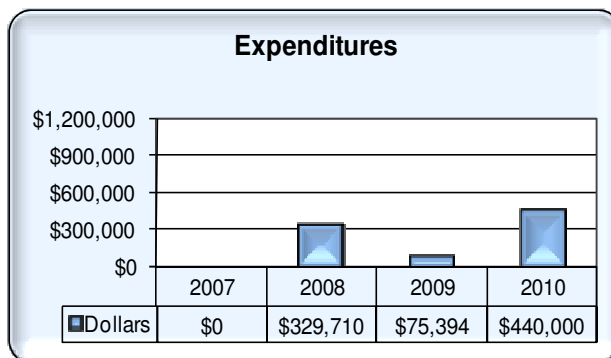
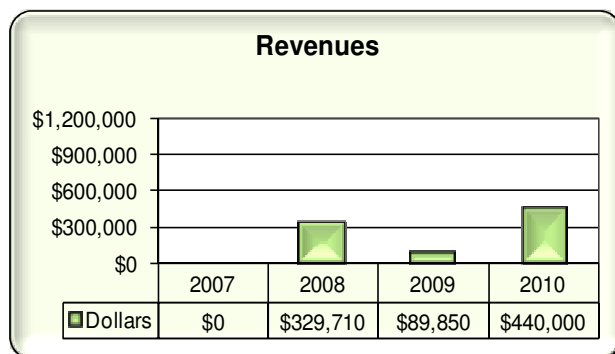
### EXPENDITURES

BARS #	Object	GENERAL Description	2007 Actual	2008 Actual	2009 Est. Actual	2010 Adopted	Change 2009 to 2010	% Change
		<b>Ending Fund Balance</b>	212,387	231,883	365,670	130,569	-235,101	-64.3%
557.30	40	Other Services & Charges	120,819	155,426	169,248	220,800	51,552	30.5%
	90	Interfund Payments	8,809	10,752	16,339	21,671	5,332	32.6%
597.00	00	Non Classified	16,000	16,000	16,000	16,000	0	0.0%
		<b>Total</b>	<b>145,628</b>	<b>182,178</b>	<b>201,587</b>	<b>258,471</b>	<b>56,884</b>	<b>28.2%</b>
		<b>TOTAL EXPENDITURES &amp; ENDING FUND BALANCE</b>	<b>358,015</b>	<b>414,061</b>	<b>567,257</b>	<b>389,040</b>	<b>-178,217</b>	<b>-31.4%</b>

## Community Development Block Grant Special Revenue Fund No. 140

This fund is established for projects that Lewis County has applied on behalf of a sub-recipient. These projects are approved by the Board, and must promote general health, safety and welfare within Lewis County.

LCWD#1 was successful in obtaining a Community Development Block Grant (CDBG) as administered by the State Department of Community, Trade and Economic Development in December 2007 for \$700,000. This phase of improvements, known as Phase 2, consists of a new well, transmission line, booster pump station, and chlorination system. Final design and construction are scheduled in 2010.



### REVENUES

GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
	<b>Beginning Fund Balance</b>	0	0	0	0	0	0.0%
330	Intergovernmental	0	329,710	89,850	440,000	350,150	389.7%
	<b>Total</b>	<b>0</b>	<b>329,710</b>	<b>89,850</b>	<b>440,000</b>	<b>350,150</b>	<b>389.7%</b>
	<b>TOTAL REVENUES &amp; BEGINNING FUND BALANCE</b>	<b>0</b>	<b>329,710</b>	<b>89,850</b>	<b>440,000</b>	<b>350,150</b>	<b>389.7%</b>

### EXPENDITURES

GENERAL			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
		<b>Ending Fund Balance</b>	0	0	14,456	0	-14,456	-100.0%
534.90	40	Other Services/Charges	0	329,710	75,394	440,000	364,606	483.6%
		<b>Total</b>	<b>0</b>	<b>329,710</b>	<b>75,394</b>	<b>440,000</b>	<b>364,606</b>	<b>483.6%</b>
		<b>TOTAL EXPENDITURES &amp; ENDING FUND BALANCE</b>	<b>0</b>	<b>329,710</b>	<b>89,850</b>	<b>440,000</b>	<b>350,150</b>	<b>389.7%</b>